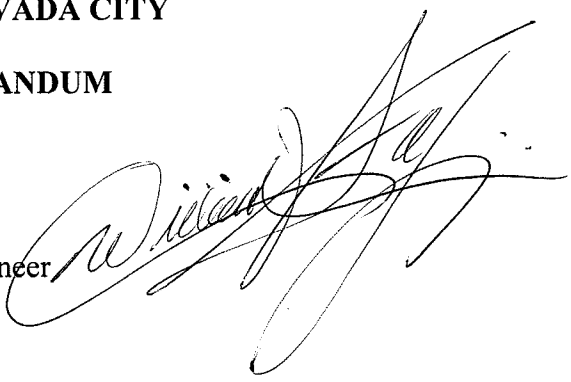


CITY OF NEVADA CITY

MEMORANDUM

TO: Honorable City Council

FROM: William J. Falconi, City Engineer 

DATE: June 9, 2010

SUBJECT: CAPITAL IMPROVEMENT PLAN 2010-2016

RECOMMENDATION: Motion to Approve Resolution No. 2010-XX Adopting the Nevada City Capital Improvement Plan.

INTRODUCTION: This report is a consolidated Five Year (2010 – 2016) Capital Improvement Plan for the City of Nevada City. In general, capital improvement planning involves a long-range study of capital improvement wants and needs, available funding, project delivery scheduling and policy intentions. Public capital improvement projects typically include the construction of streets, sewer lines, waterlines, storm drains, fire facilities, parks and other City facilities which have major cost considerations. These are often one-time expenditures for projects that may take one or more years to complete. However, ongoing facility improvement or equipment needs can also apply.

BACKGROUND/DISCUSSION: Government Code Section 66002 requires that the capital improvement plan shall be adopted by, and shall be annually updated by, a resolution of the governing body of the local agency adopted at a noticed public hearing.

The CIP consists of ten sections, with each section covering a specific department, division or activity. These include: Administration & Planning Projects, Road/Streets/Sidewalks, Sewer Collection System, Parks and Recreation, Sewer Treatment Plant Upgrades, Water Plant Upgrades and Water Distribution system, Neighborhood Enhancements, Fire Department and Police Department.

During the draft process period, all City departments were contacted and their input has been incorporated in this document. While there is a possibility of some funding through the new second federal economic stimulus program, decisions on the funds have not been finalized.

The main term of this CIP is budget year 2010-2011 to 2015-2016. Projects that lack complete funding or that are anticipated to begin after 2016 are still in the early planning stages. Many of the projects contained in the CIP are proposed to accommodate present needs and some growth provided for under the General Plan. Other projects are proposed to address health and safety needs and to provide adequate public service levels consistent with many goals and policies of the General Plan.

The Government Code Section 65403C requires planning agencies to review the CIP for consistency with the General Plan. The Nevada City Planning Commission held a public hearing on the CIP at their regular Commission meeting on May 20, 2010. The Commission determined that the Capital Improvement Plan is consistent with the City's General Plan.

FISCAL IMPACT: The CIP and the operating budget are closely related. The CIP is a plan that matches the City's major capital needs with our financial ability to meet them, As a plan, it is subject to change. However, a sound and reliable CIP is a crucial element in maintaining the good financial health of the City.

Projects may be moved up or back on our schedule based on available funding and/or considerations and compelling reasons. As the economy improves and other monies become available, project time tables could be moved forward.

RESOLUTION NO. 2010-XX

**A RESOLUTION OF THE CITY COUNCIL OF NEVADA CITY ADOPTING
THE NEVADA CITY CAPITAL IMPROVEMENT PLAN FOR 2010-2011 TO 2015-2016**

WHEREAS, a Capital Improvement Plan (CIP) has been prepared which identifies the long-term capital improvement project needs in a comprehensive and consistent format; and,

WHEREAS, the CIP was prepared in a format and with content that is consistent with the requirements of Government Code Section 66002, which establishes requirements for the preparation of a CIP that includes projects subject to development impact fees; and

WHEREAS, the CIP was reviewed by the Nevada City Planning Commission on May 20, 2010, and was approved as consistent with the General Plan pursuant to Government Code Section 65103c; and

WHEREAS, on June 9th, 2010, the City Council held a duly noticed public hearing to allow opportunity for public comment on the draft CIP; and,

WHEREAS, having satisfied the requirements of law governing preparation, content, general plan consistency, and opportunity for public review, the City Council wishes to adopt said CIP to formalize the document so it can become available for consideration in budgeting, land use planning, and accounting, among other benefits.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Nevada City does hereby approve and adopt the above referenced Nevada City Capital Improvement Plan for 2010-2011 to 2015-2016.

PASSED AND ADOPTED at the regular meeting of the City Council of the City of Nevada City on the 9th day of June, 2010 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Reinette Senum, Mayor

Niel Locke, City Clerk

City of Nevada City, California
Capital Improvement Plan 2010 - 2016

#	Project (Name/Title)	Jurisdiction	Total Cost	Estimated Year Completed	Funds	Required for Completion	Project Contact
<u>Road/Streets/Sidewalks</u>							
1	Street Sweeper	P.W.	175,000.00	2010	-	175,000.00	Verne
2	Railroad Avenue Pathway	P.W.	5,000.00	2011	5,000.00		Verne
3	Back Hoe	P.W.	95,000.00	2011		95,000.00	Verne
4	New Main Street Bridge	P.W.	975,000.00	2014	75,000.00	900,000.00	Bill
5	Sidewalk Replacement (5 year)	P.W.	180,000.00	2016	27,000.00	153,000.00	Verne
6	Gold Flat/Hwy 49 Roundabout *	P.W.	4,300,000.00	2016	500,000.00	3,800,000.00	Bill
7	Ridge/Zion Roundabout *	P.W.	2,800,000.00	2020	200,000.00	2,600,000.00	Bill
8	Paving Program (16 year)	P.W.	2,500,000.00	2023	2,500,000.00	Measure S	Bill
9	Broad St. Paving ARRA	P.W.	120,000.00	2010		120,000.00	Bill
10	Safe Route to Schools	P.W.	180,000.00	2010		180,000.00	Bill
11	Gold Flat Rd., Int Design	P.W.	60,000.00	2011		60,000.00	Bill
<u>Sewer Collection System</u>							
12	Bridge Street	Sewer	40,000.00	2011	20,000.00	60,000.00	Verne
13	Grove Street/Deer Creek Line	Sewer	85,000.00	2014		85,000.00	Verne
14	Sewer Main, S Pine St	sewer	280,000.00	2012		280,000.00	Verne
15	Replace Manholes	Sewer	75,000.00	2012	5,000.00	70,000.00	Verne
<u>Parks & Recreation</u>							
16	Water to 115 Cement Hill	P & R	10,000.00	2010		10,000.00	Dawn
17	Playground upgrades	P & R	120,000.00	2011	100,000.00	20,000.00	Dawn
18	Sidewalks/trails/paths	P & R	70,000.00	2012	35,000.00	35,000.00	Dawn
19	Seamans Lodge -Roof/Insulation	P & R	35,000.00	2012	5,000.00	30,000.00	Dawn
20	Seamans Lodge - New HVAC	P & R	12,000.00	2010	1,000.00	13,000.00	Dawn
21	Park Cottage Roof/Insulation	P & R	20,000.00	2012	2,000.00	18,000.00	Dawn
22	Remodel bathrooms at park	P & R	50,000.00	2013		50,000.00	Dawn
23	Move fence & replant the lawn	P & R	42,000.00	2013	2,000.00	40,000.00	Dawn
24	New deck for the Pool	P & R	96,000.00	2014		96,000.00	Dawn
25	Move carriages to RR Museum	P & R	156,000.00	2015		156,000.00	Dawn
26	Remodel Seaman's lodge bathrooms	P & R	40,000.00	2016		40,000.00	Dawn
27	Hirschman's Pond Trail	P & R	115,000.00	2010		115,000.00	Dawn
28	Brownfields toxic cleanup	P.W.	600,000.00	2011		600,000.00	Bill
<u>Sewer Treatment Plant Upgrades</u>							
29	New Lime Silo	Sewer	85,000.00	2010		85,000.00	Howard
30	Camera/Fence Security	Sewer	35,000.00	2011		35,000.00	Howard
31	Potable Water System	Sewer	25,000.00	2012		25,000.00	Howard
32	UV Disinfection System	Sewer	1,600,000.00	2015	100,000.00	1,500,000.00	Howard
33	Sludge Press Dewater	Sewer	100,000.00	2018		100,000.00	Howard
<u>Water Plant Upgrades</u>							
34	Water Rate Study	Water	20,000.00	2010		20,000.00	Bill
35	Automatic Tank Valves	Water	20,000.00	2011		20,000.00	Bill
36	Plant Upgrade/Rebuild	Water	4,150,000.00	2015		4,150,000.00	Bill

* RTMF funding

City of Nevada City, California
Capital Improvement Plan 2010 - 2016

#	Project (Name/Title)	Jurisdiction	Total Cost	Estimated Year Completed	Funds	Required for Completion	Project Contact
	<u>Water Distribution System</u>						
37	4" water line Am Hill to Old Downieville	Water	95,000.00	2012		95,000.00	Verne
38	4" to 6" Water Main Prospect Street	Water	75,000.00	2012		75,000.00	Verne
39	Control data system	Water	200,000.00	2012	5,000.00	195,000.00	Chris
40	6" Water main N Pine St	Water	160,000.00	2011		160,000.00	Verne
41	4" to 6" Water Main Park Ave	Water	85,000.00	2012		85,000.00	Verne
42	Intertie System (2 req)	Water	45,000.00	2011	5,000.00	40,000.00	Chris
43	New Water Valves	Water	150,000.00	2012	3,000.00	147,000.00	Verne
44	6" water main Woodpecker Ln	Water	175,000.00	2012	15,000.00	160,000.00	Verne
45	6" Water Main S Pine St/Cross St	Water	220,000.00	2013	20,000.00	200,000.00	Verne
46	New flow meters@water plant	water	46,000.00	2012	5,000.00	41,000.00	Chris
47	Clean & repaint water tanks	Water	200,000.00	2013	20,000.00	180,000.00	Chris
48	Alt. Valves & SCADA @ Water Plant	Water	142,000.00	2013		142,000.00	Bill
49	Storm Drain System, Downtown	Water	350,000.00	2015	350,000.00		Verne
	<u>Neighborhood Enhancements</u>						
50	Improve Calanan Park (Design)	P & R	35,000.00	2012	2,000.00	33,000.00	Verne
51	Penzance Park Enhancements	P & R	10,000.00	2012	3,000.00	7,000.00	Verne
52	Firehouse II Façade	P.W.	25,000.00	2011		25,000.00	Bill
53	Utility Undergrounding Plaza	Utilities	615,000.00	2015	550,000.00	65,000.00	Bill
54	Utility Underground Coyote St	Utilities	460,000.00	2015	420,000.00	40,000.00	Bill
55	Utility underground upper Broad St	Utilities	450,000.00	2018	400,000.00	50,000.00	Bill
56	Railroad Museum (Building)	P & R	80,000.00	2013	10,000.00	70,000.00	Bill
57	Street Trees/Crosswalks/Landscaping	P.W.	32,000.00	2014	2,000.00	30,000.00	Bill
58	Remodel Storage Building (PW Yard)	P.W.	450,000.00	2015		450,000.00	Verne
59	Parking Garage, Spring Street	P.W.	2,100,000.00	2018	100,000.00	2,000,000.00	Bill
60	New Lights, City Buildings	Utilities	10,000.00	2010	1,000.00	11,000.00	Verne
	<u>Fire Department</u>						
61	2 utility vehicles	Fire	75,000.00	2010		75,000.00	Sam
62	Fire hose	Fire	40,000.00	2011	5,000.00	35,000.00	Sam
63	Fire engine	Fire	420,000.00	2013	20,000.00	400,000.00	Sam
64	Sleeping remodel	Fire	200,000.00	2015		200,000.00	Sam
	<u>Police Department</u>						
65	Emergency generator	Police	85,000.00	2010	5,000.00	80,000.00	Lou
66	2 vehicles/outfitted	Police	100,000.00	2011	10,000.00	90,000.00	Lou
67	New floor, carpet, etc.	Police	25,000.00	2011		25,000.00	Lou
68	Trail vehicles	Police	65,000.00	2012	5,000.00	60,000.00	Lou
69	OES - Reverse 911 service	Police	100,000.00	2012		100,000.00	Lou
70	Weapons/support	Police	35,000.00	2013	5,000.00	30,000.00	Lou
71	Remote monitoring	Police	150,000.00	2014	25,000.00	125,000.00	Lou
	Total Costs		26,626,000.00		5,538,000.00	21,132,000.00	

May-10